

WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE - Outsourced Services Scrutiny Panel

Fourth quarter (January - March) 2012/13

Ref	Measure	Target for Quarter 4 2012/13	Actual at end of 2012/13 (Quarter 4)	Trend since last period (Q3 2012/13)	Trend since last year (2011/12)	Service Lead	Comments
Community Services							
SLM performance measures							
CS1	Total number of swims at Watford Leisure Centre – CENTRAL	n/a	17,259	↑	↓	Community Services	Figure for same period 2012 was 20,274. There has been a 7% decline in casual swimming showing in both Q3 and Q4 and is attributable to the extremely poor weather conditions and Christmas and New Year closures. There has also been a drop in casual swimming across the region.
CS2	Total number of gym usage and group exercise participation at Watford Leisure Centre – CENTRAL	n/a	27,273	↑	↓	Community Services	Figure for same period 2011 was 30,879. Group exercise attendance is similar year on year The drop in gym usage is directly related to the drop in our memberships following the budget gym opening in 2011/12.

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CS3	Total throughput for Watford Leisure Centre – CENTRAL	n/a	93,322	↑	↓	Community Services	<p>Figure for same period 2011 was 98,678.</p> <p>Excluding the reduction in swimming and gym usage, the drop in total attendance can actually be attributed to the increase in club bookings. Clubs bookings have increased by over 28% from last year. However not all of their participants are recorded as having attended. The way Club Bookings / Events are recorded is being reviewed so that the figures accurately reflect attendance.</p>
CS4	Total number of swims at Watford Leisure Centre – WOODSIDE	n/a	19,988	↑	↓	Community Services	<p>Figure for same period 2011 was 21,716</p> <p>The drop in usage at Woodside follows a similar trend to Central.</p>
CS5	Total number of gym usage and group exercise participation at Watford Leisure Centre – WOODSIDE	n/a	73,306	↑	↑	Community Services	<p>Figure for same period 2011 was 74,256</p> <p>A very strong performance, with the attrition figures being well below the SLM standard.</p>

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							The figures also reflect the excellent take up in 'free' gym sessions for U19's.
CS6	Total throughput for Watford Leisure Centre – WOODSIDE	n/a	206,364	↓	n/a	Community Services	Figure for same period 2011 was 208,714.
CS7	Total swimming lessons - CENTRAL	n/a	16,372	↓	n/a	Community Services	Small drop since last quarter (Quarter 3 = 16,629)
CS8	Swimming lessons (ADULT) - CENTRAL	n/a	714	↓	n/a	Community Services	Drop since last quarter (Quarter 3 = 907)
CS9	Swimming lessons (JUNIOR) - CENTRAL	n/a	15,658	↓	n/a	Community Services	Small drop since last quarter (Quarter 3 = 15,722).
CS10	Total swimming lessons - WOODSIDE	n/a	23,284	↓	n/a	Community Services	Small drop since last quarter (Quarter 3 = 23,530)
CS11	Swimming lessons (ADULT) – WOODSIDE	n/a	877	↑	n/a	Community Services	Increase since last quarter (Quarter 3 = 852)
CS12	Swimming lessons (JUNIOR) - WOODSIDE	n/a	22,407	↓	n/a	Community Services	Small drop since last quarter (Quarter 3 = 22.407)
CS13	Number of remedy notices issued	n/a	0	↔	n/a	Community Services	
HQ Theatres performance measures							
CS14	Number of commercial hires	n/a	17	↔	n/a	Community Services	

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CS15	Number of community hires	n/a	4	↓	n/a	Community Services	
CS16	Number of performances	n/a	25	↓	n/a	Community Services	The fall since quarter 3 (from 39 performances) is to be expected as the run up to the Christmas period (September – December) is the Colosseum's busiest period for performances.

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Planning							
Parking performance measures							
PL1	Penalty Charge Notices issued	n/a	4,530	n/a	n/a	Planning	January – 1,490 February – 1,447 March 1,593
PL2	Tribunal appeals (won / lost / not contested)	n/a	Total Won - 16 Lost - 2 Not contested - 1	n/a	n/a	Planning	January Won – 6 Lost – 0 No Contest – 1 February Won – 6 Lost – 0 No Contest – 0 March Won – 4 Lost – 2 No Contest - 0